

WEST ALABAMA MENTAL HEALTH CENTER STRATEGIC PLAN

FY 2016-2018

Introduction

West Alabama Mental Health Board, Inc. is comprehensive community mental health center incorporated in 1969 as a public non-profit corporation in accordance with ACT 310 of the Alabama Legislature to provide services in the M-10 catchment area designated to include Choctaw, Greene, Hale, Marengo and Sumter counties.

Mission Statement

It is the mission of the West Alabama Mental Health to provide effective and efficient supports and services to individuals meeting eligibility requirements based on ability to pay. The organization is committed to continually improve the quality of care and services provided to consumers. The organization will operate locally responsive programs to meet the needs of the community and promote the development of innovative programs in traditional and non-traditional settings when resources are available.

Vision Statement

West Alabama Mental Health's vision is to provide responsive and accessible services in Choctaw, Greene, Hale, Marengo, and Sumter Counties. Vital to our vision is a commitment to recovery-oriented, consumer-centered care. To ensure this vision of care, WAMH will find ways to flex services and utilize community resources to promote consumer access to necessary and beneficial services. The development of services will emphasize community-based settings to support care within the community and decrease the necessity for institutional care. Care of consumers will be provided in the most cost-effective and efficient manner possible emphasizing a seamless system of care for the consumer. To ensure that consumers in need secure appropriate services, WAMHC will operate efficiently, using the creativity of staff, to retain and reinvest revenue to support organization and system improvement.

Guiding Principles/Values

- Services will be provided in an ethical and responsible manner with a focus on the dignity and rights of the individual.
- Ensure a continuum of basic programs and services.
- Expand programs and services when the resources and need have been identified.
- Use resources efficiently and effectively in providing services.
- Provide services to individuals who are eligible for needed services.
- Serve as an advocate for the rights of those individuals served.
- Provide needed services to individuals in the least restrictive environment.
- Provide needed services at an affordable rate and based on ability to pay.
- Work, cooperate, and plan with other community agencies and providers.
- Promote and utilize input from stakeholders.

Population Served/Supports and Services Provided:

West Alabama Mental Health provides or ensures the implementation of programs to provide services for individuals with mental illness (outpatient, residential and day programs); intellectual disabilities (day programs and support services); substance abuse, prevention services; child and adolescent; and case management services.

Mental Illness Services

- Outpatient Services (Adults and Children)
- Residential Programs(specialized behavior group home, supportive apartments)
- Rehabilitative Day Program(Marengo County)
- Case management
- Juvenile Court Liaison
- Probate Court Liaison
- Medication Administration & Monitoring
- Information and Referral
- Psychiatric Services
- Supported Employment (Milestones – AL Dept. of Rehabilitation Services)

Intellectual Disabilities Services:

- Day Program(Choctaw, Hale and Marengo Activity Centers)
- Case Management for adults
- Support Services
- Evaluation and Assessment for Adults
- Supported Employment (Milestones Grant – AL Dept. of Rehabilitation Services)

Substance Abuse:

- Outpatient Services(Individual and Group)
- Prevention Services
- Drug Court – 17th Judicial Circuit(Greene, Marengo and Sumter Counties)
- Supported Employment (Milestones – AL Dept. of Rehabilitation Services)
- LIFE Tech Transition Center, Thomasville – contract with Alabama Board of Pardons and Parole to provide Intensive Outpatient Substance Abuse Services

Administrative Office of Courts - Court Referral Education Program(CREP)

- Level I and II
- Level III(Substance Abuse-IOP Treatment)
- Juvenile

Plan Development

The Strategic Plan is developed using Performance Improvement, Health & Safety and Human Resource components and is developed using suggestions from consumers, the consumer quality of life survey, referral source (stakeholder) survey, staff survey along with community partners input. Suggestions are used to revise current service delivery system and develop new programs when funding is identified. Data is used to support the need for additional services and to identify areas of weakness in current service delivery.

Catchment Area Data

County	Population	% Children	% White	% Black	Median Income	% Below Poverty
Choctaw	13,859	23%	56%	43%	\$32,622	21%
Greene	9,045	28.0%	17%	82%	\$21,339	38%
Hale	15,760	26%	40%	59%	\$33,351	26%
Marengo	21,027	26%	46%	52%	\$30,713	28%
Sumter	13,763	25%	24%	75%	\$20,428	37%
TOTAL	73,454	26%	37%	62%	\$27,691	30%

West Alabama Mental Health Center delivers services to approximately 2,500 consumers each year. Surveys of stakeholders are routinely taken. West Alabama Mental Health Center employs 125 (+ or -) full-time employees to meet the needs of a growing population. WAMHC is responsive to the needs of the residents of the M-10 Catchment area; monitors are in place to insure the quantity and quality of services offered. WAMHC is readily available, affordable, and responsive to those in needs. Referral procedures are in place for any specialized needs not covered by WAMHC.

The WAMH Strategic Plan includes Performance Improvement, Health & Safety, Management of Information and Human Resource components developed using input from consumers, the consumer quality of life survey, referral source (stakeholder) survey, staff survey along with community partners input. Suggestions are used to revise current service delivery and develop new programs when funding is identified. Data is used to support the need for additional services and to identify areas of weakness in current service delivery.

Planning Cycle - Planning is an ongoing process with formal plans reviewed and revised at least annually.

Role of Stakeholders

Stakeholders include the Board of Directors, Executive Director, staff, consumers, certification teams, advocates, family members and related parties such as other social service agencies and funding source representatives. It is the role of all of these parties to provide input to determine community needs. This input can be in a formal or informal manner such as reports, reviews, surveys, complaints, grievances, and/or general observations. The data gathered is assembled by the stakeholders and reported to the Executive Director. Once the Executive Director approves the data it is reported to the Performance Improvement Committee (PIC), and Board of Directors to be utilized as a part of the planning process.

Plan Monitoring and Evaluation

The plan is reviewed by the Board of Directors to evaluate the process and determine if additions, deletions or modifications need to be made to the plan's indicators and monitors.

Community providers provide information on services currently being provided as well as information on consumer demographics, funding sources, resource development opportunities, barriers to services and consumer needs for services. Consumer and

family input provides primary source information on services provided and is sought primarily through consumer satisfaction surveys and other providers.

The Alabama Department of Mental Health-Division of Developmental Disabilities Region II Community Services serves the local area for services to the individuals with intellectually disability and is fully responsible for the monitoring and evaluation of services to the intellectually disabled in the community. Through contract with the Department of Mental Health, WAMHC's ID case management services provides the initial assessment of persons seeking services, assists the DMH in management of the waiting list for services provided through the various Medicaid waivers, monitors services provided to persons receiving waiver services.

Method of Needs Assessment

WAMHC meets with other agencies and stakeholders in the community, to review current service provision and to assist in the assessment of service needs for the area. Those participating in this assessment process include community providers that provide services funded by the Department of Mental Health, consumers, family members, and the DMH Region II Community Services Office for Intellectual Disabilities Services. On an annual basis Performance Improvement Committee reviews its Strategic Plan including the Mission, Vision, Values and Guiding Principles, budget, clinical and administrative programming and staffing in regard to service needs, trends, new treatment alternatives, and program funding for specific community needs. When a specific service need is noted and funding identified, the Clinical Director, program director and other clinical or administrative personnel design a program to meet the need, developing the program description for approval by management and the Alabama Department of Mental Health or other funding source.

WAMHC in conjunction with National Alliance for the Mentally III worked to develop a local affiliate of the National Alliance for the Mentally III. Consumers and families provide additional sources of information to assist in the assessment of needs for mental illness services. West Alabama Mental Health Center maintains regular contact with the group to solicit information to include in assessing the needs of individual consumers as well as consumer groups.

Prevention Services:

Needs for the proposed prevention services (identified in the Strategic Plan for Substance Abuse Prevention Services) are identified by compiling and analyzing available information regarding demographic data, youth survey data, and risk and

protective factor data for the catchment area. This process solicits input and involvement from key leaders in the community, in addition to service providers. Other assessment tools/data sources utilized to identify substance abuse prevention and treatment needs for adolescents in Choctaw, Greene, Hale, Marengo and Sumter counties include:

- 2010 Census Data
- Alabama Kids Count Data
- Alabama DMH Youth MHSIP Survey Data
- Alabama DMH Risk & Protective Factors Data
- Alabama DMH Indicators of Prevention Need

Proposal submitted to AL Department of Mental – Substance Abuse Division (Office of Prevention Services) for FY 2016 was not approved for implementation. Contract for Prevention Services for the Choctaw, Greene, Hale, Marengo and Sumter counties was awarded to Aletheia House, Birmingham, AL.

Intellectual Disability Services

The waiting list for consumers seeking intellectual disability services is the primary basis for assessing the service needs of the intellectually disabled in the community. The case management staff, through its intake process, performs a criticality review that identifies day habilitation, residential and support services needed for each individual to be served. Needs are addressed with service providers to determine service capacity. In all instances, consumer choice is the driving force in the identification of the service provider.

Organizational Assessment

Strengths

- Access to Care – Single Point Entry
- Centralized Scheduling
- Consumer and Family Satisfaction
- Emergency Services
- Illness Management Recovery (IMR) Practitioners
- Enhanced Technology/Infrastructure
- Improved Facilities
- Targeted Case Management (MI and ID)
- Drug Court-Greene, Marengo and Sumter Counties
- Telemedicine Psychiatric Services all counties
- Nursing for All Service Areas

- Personal Care – ID Services
- Increased Supported Housing Beds
- Direct Care Staff
- Essential Learning Training System
- National Health Service Corp Site
- Staff Involved in Community/Professional/Support Programs and Organizations
 - Multi-Needs Committee – Choctaw, Greene, Hale, Marengo, Sumter Counties
 - Children's Policy Council-Choctaw, Greene, Hale, Marengo, Sumter Counties
 - DHR Quality Assurance
- Supported Employment (MI and ID)
- University of Alabama School of Medicine Fellowship Placement Site

Weaknesses

- Lack of Psychiatric Services
- Financial Resources(Decreasing State and Local Funding)
- Transportation
- Large Rural Catchment Area
- Community Education
- Lack of fully integrated electronic health record

Accomplishments

- Increased Training Opportunity for Staff
- Successful implementation of Bristol-Myers-Squibb Grant(Alabama Coalition for a Healthier Blackbelt (ACHBB))
- Rural Public Psychiatry Fellowship placement through the University of Alabama School of Medicine-Department of Psychiatry and Behavioral Medicine
- Received USDA Distance eLearning and Telemedicine Grant for the purchase of video conferencing equipment for telemedicine services. Collaboration with East Central, South Central, South West and West Alabama Mental Health Centers. Total award \$409,078
- Implemented a Wide Area Network for East Central, South Central, South West and West Alabama Mental Health Centers through award of FCC Pilot Program funding. Total funding: \$2.47 million. All WAMHC sites on the network.

Current Funding Sources: Funding provided through contracts which includes Medicaid, Medicare, PEEHIP, private insurance, self-pay, State, Federal and local sources.

West Alabama's planning is a fundamental and on-going function of the agency's operations.

The methodology for strategic plan development includes an internal assessment of the organization in terms of strengths and weaknesses and an evaluation of external opportunities and threats that may affect the organization in the future and an assessment of consumer, family and other community agency needs.

WAMH Board Greatest Unmet Need:

1. Psychiatric Services; Acute Psychiatric Services in the catchment area
2. Local and State Funding
3. Crisis Stabilization Unit/Local Inpatient Beds
4. Repair and Upgrade of Existing Facilities
5. Funding for supportive employment services
6. Fill vacancies in Intellectual Disabilities Day Programs
7. Explore options for integrated care with local physicians
8. Expand capability to provide transportation in catchment area
9. Prevention Services

Goals/Objectives

WAMHB Board of Directors Goals includes, but not limited to the following:

- (1) Improve the Center's financial viability while maintaining effective quality of care,
- (2) Enhancing the capacity for services and
- (3) Establish collaborative efforts to foster maintenance and expansion of services

Objectives:

- (1) Complete implementation of electronic health record
- (2) Maintain and enhance traditional CMHC services
- (3) Monitor program productivity reports and cost analysis.
- (4) Develop resources for psychiatric services
- (5) Improve local access for psychiatric inpatient services(acute and post-commitment).

- (6) Development of community relationships to facilitate solutions for unmet consumer needs.
- (7) Monitor trends, activities and opportunities related to health care reform
- (8) Recruit and maintain qualified staff in all programs/services.

West Alabama Mental Health will continue to evaluate and identify additional goals, objectives and strategies throughout the next two years that will allow us to enhance and further meet the needs of those we serve and for the West Alabama community.

WAMH is a comprehensive community mental health center providing services to the citizens of Alabama and specifically the citizens of the M-10 Catchment area. These services are provided in an ethical and responsible manner protecting the dignity and rights of each individual. All staff focus on this principle in the delivery of all services. WAMH is dedicated to providing a basic continuum of community mental health services based upon the needs of the programs as specified by the Program Service Description Manual. It is recognized that services and programs will be developed and expanded when the need for that service has been identified and/or resources are available to support the service or program.

To continue the operation of basic programs and services and to ensure that programs can be expanded, WAMH operates in an efficient manner allowing for the effective use of resources to provide programs for those in need. However, with limited resources and requirements from external resources, programs and services can only be provided to those individuals that meet the specific eligibility requirements of a program or service. Eligibility requirements will be specified in provider contracts and as part of the Service Description Manuals of WAMH. In providing services to those eligible individuals, it is the responsibility of each staff member to act as an advocate for that individual's moral, ethical, and social rights. In this regard WAMH will endeavor to treat eligible individuals in the least restrictive environment possible. WAMH always keeps in mind that it is our responsibility to promote that individual's ability to succeed and integrate into the community. It is WAMH's mandate and responsibility to provide services at an affordable rate. To accomplish these principles it is imperative that WAMHC cooperate, consult, and plan with other agencies and providers in the community obtaining input from our internal and external stakeholders on a regular basis.